



Goleta Valley Community Center

“The Heart of Old Town Goleta”

5 YEAR PLAN – PRESENTATION
City Council – October 20, 2015

MISSION

“To provide a facility where members of the public, as individuals, groups, or organizations, may meet for discussion of matters of general or public interest or may engage in recreational, educational, social, political, and other activities.”

PREFACE

This document is a working instrument, which will be updated regularly. This five-year plan builds upon items from our previous strategic plans and outlines key goals, objectives and tasks aimed at improving the Goleta Valley Community Center's delivery of services, fundraising and cost recovery.

Executive Summary

The most important thing we can do to ensure GVCC's sustainability is to commit to developing and using a process for assessing every aspect of our organization on a regular basis.

Company Summary

It is important to note that in the 38 years in which the Goleta Valley Community Center has existed, the volunteer Board of Directors has built healthy reserves. Those reserve dollars have assisted with economic downturns that many other “grant heavy” non-profits have struggled through financially. The stewardship of this volunteer board is unparalleled in their fiduciary responsibility, care and consideration.



Community
Action
Commission
OF SANTA BARBARA COUNTY
A PRIVATE NONPROFIT

Services



islamic society
santa barbara



AARP Tax Aid



NEW BEGINNINGS
COUNSELING CENTER



Cottage
Health



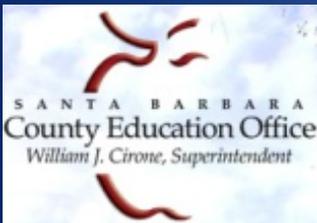
COMMUNITY EMERGENCY
RESPONSE TEAM



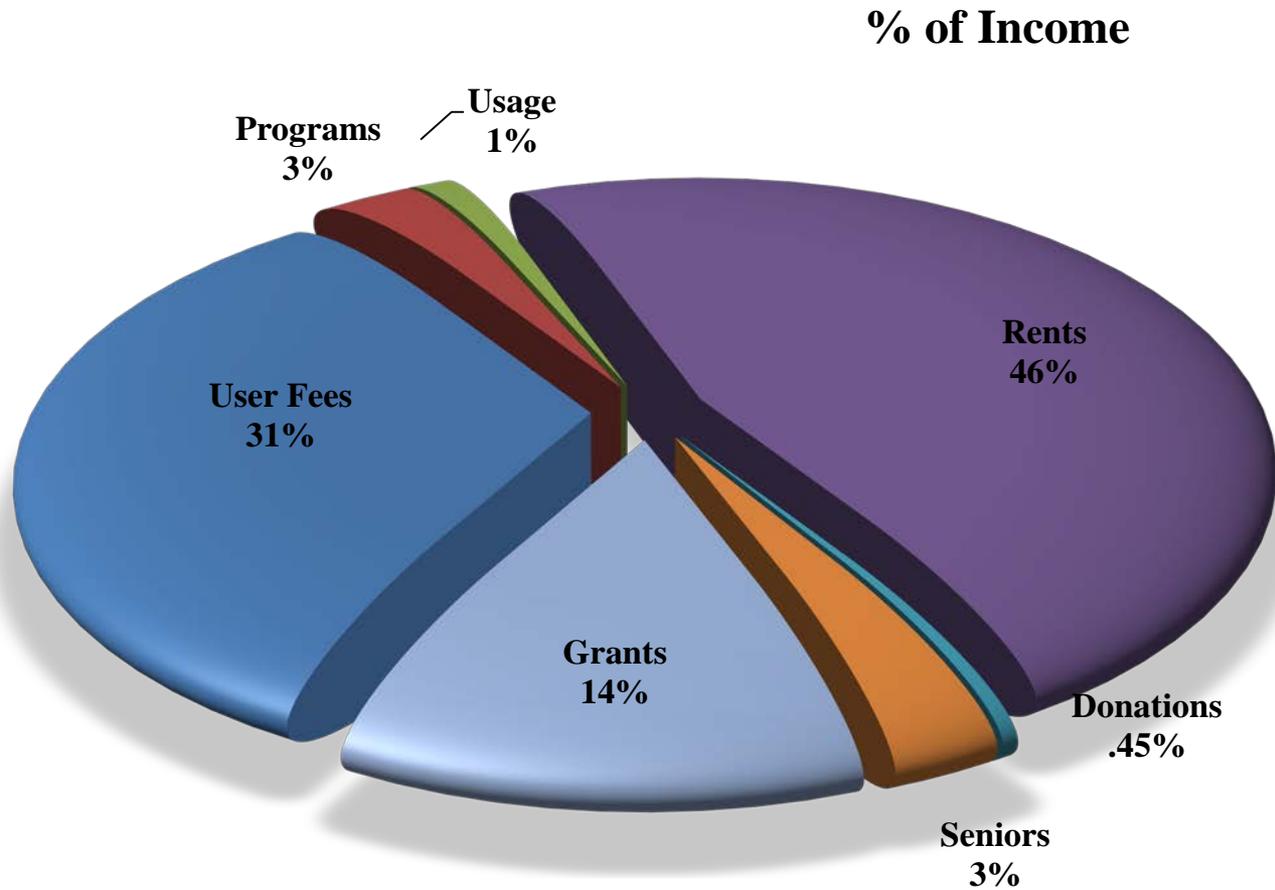
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HEALTHY SCHOOL PANTRY



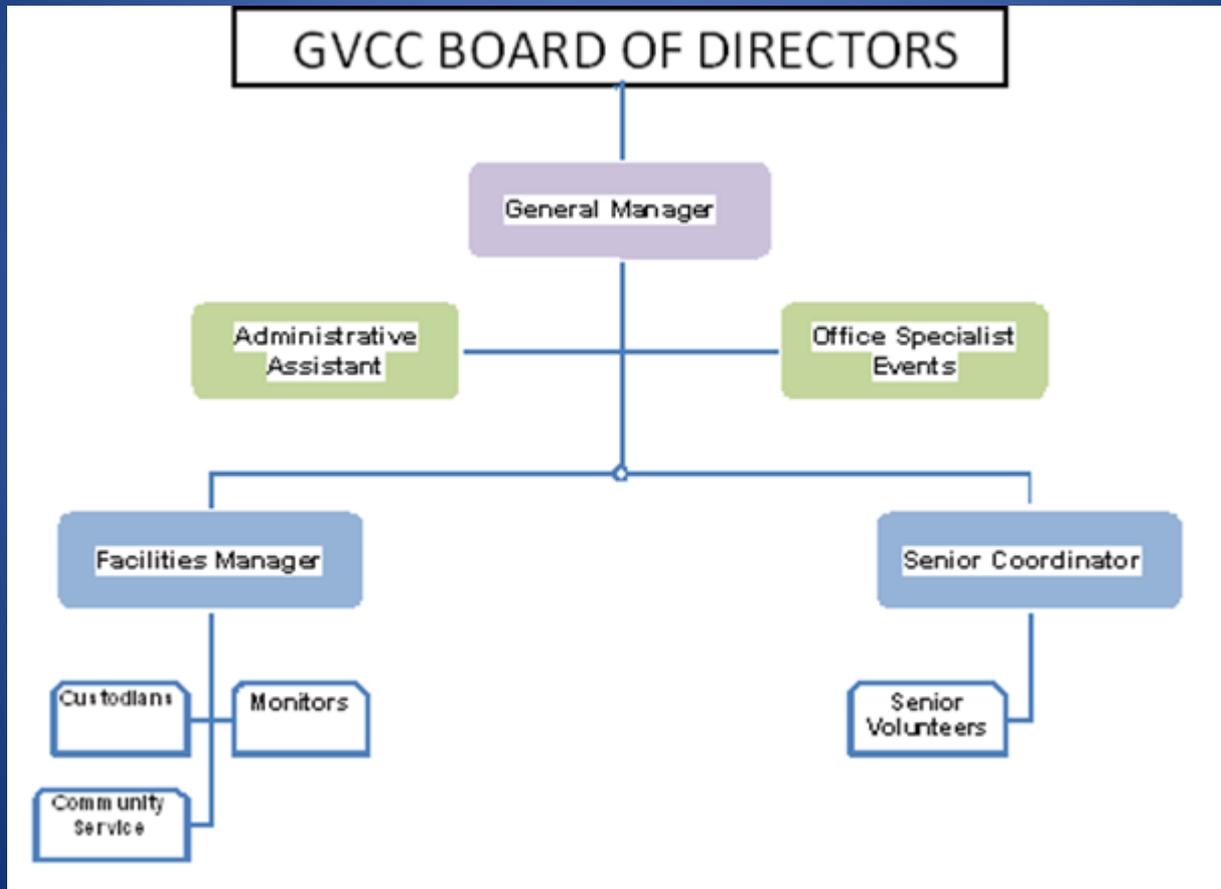
Market Analysis Summary



Strategy and Implementation Summary

Our strategy will be to formulate a business model that provides income sufficient to cover our month to month costs. In the past we enjoyed higher fixed income via leases. Reduction of leased square footage over the last four years has necessitated a change in our former business model to a strategy that involves maintaining an aggressive approach to price indexing our user fees, lowering our costs, and determining fundraising options that will help buffer those fiscal challenges.

Management Summary



Financial Plan

Traditionally the Goleta Valley Community Center has covered all costs through income received. The budget is a general fund model, and all funds received offset related costs, including grant/gift funds, with the exception of grant funds awarded for specific programs (i.e. funding Aqua Aerobics, Tai Chi, and Yoga).

Financial Sustainability

We will evaluate each activity according to a dual bottom line: mission impact and financial return. Our goal will be to identify strategic imperatives for each of our activities based on its current impact and profitability as follows:

- *high mission impact and low profitability*
 - *Maintain the activities and find ways to contain their costs.*
- *high mission impact and high profitability*
 - *Invest in the activities and make them stronger.*
- *low mission impact and low profitability*
 - *Consider closing the program or give it away to another organization.*
- *low mission impact and high profitability*
 - *Nurture the activity and harvest its returns while finding ways to increase its impact on our mission.*

The most important thing we can do to ensure GVCC's sustainability is to commit to developing and using this process for assessing every aspect of the organization on a regular basis, and based on sound analysis make necessary adjustments to the services and programs we provide.